

As Of <= 07/06/2022

Human Resources

Owner:
Cuellar,
Arleene
Department:
Human
Resources

Perspective Name	Objective Name	Measure Name	As Of		Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
Customer	Provide departments with qualified personnel	Shorten the employee recruitment period to 50 days	'22 FQ2		52	60	52	60	
		Percentage of Physical Results Processed within 5 Working Days	'22 FQ2		92%	90%	90%	90%	
	Align workforce with organizational priorities through grievances, appeals, and complaint resolution	Percentage of collective bargaining grievances at step four that are resolved prior to arbitration.	'22 FQ2		60%	40%	74%	40%	
	Develop and rollout programs to motivate employees	Provide Financial Planning Seminars	'22 FQ3		59	12	192	36	
	Improve the overall skills of the workforce to support County priorities	Total number of employees trained (facilitated by HR)	'22 FQ2		14,227	2,400	18,260	4,800	
		Post training effective evaluation within six months after training is completed	'22 FQ2		91%	70%	90%	70%	
		Maintain post training effectiveness (percent of customer satisfaction)	'20 FQ2		98	95	98	95	
	Reduce Healthcare Cost	Number of Wellness Events Offered	'22 FQ3		85	75	220	225	
		Personal Health Assessments Completed	'22 FQ3		229	300	940	900	
		Number of Employees at Wellness Events	'22 FQ3		3,167	1,750	8,200	5,250	
Financial	Meet Budget Targets (Human Resources)	Positions: Full-Time Filled (HR)	'22 FQ2		136	143	n/a	n/a	
		Revenue: Total (HR)	'22 FQ2		\$94K	\$4,372K	\$781K	\$8,744K	
		Expen: Total (HR)	'22 FQ2		\$4,093K	\$4,372K	\$8,687K	\$8,744K	
Internal	Improve and streamline processes	Payroll Reporting Requirements - W2s	2021 FY		100%	100%	100%	100%	
		Accuracy of HR Payroll and Paycheck Processing	'22 FQ1		99.52%	90.00%	99.52%	90.00%	
Learning and Growth	Improve the overall skills of the H.R. workforce to support County priorities	Number of training sessions attended by H.R. employees	'22 FQ2		64	30	188	60	

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